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PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

THE SITUATION IN CENTRAL AMERICA: PROCEDURES FOR THE ESTABLISHMENT OF A FIRM AND LASTING PEACE AND PROGRESS IN FASHIONING A REGION OF PEACE, FREEDOM DEMOCRACY AND DEVELOPMENT

Establishment of a human rights verification mission in Guatemala

Programme budget implications of draft resolution A/49/L.64

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1, 2, 3 and 6 of the draft resolution, the General Assembly, would:

(a) Welcome the report of the Secretary-General (A/49/860) on the United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA);

(b) Take note with satisfaction of the report of the Director of the Mission on the first three months of the Mission's activities;

(c) Decide to authorize the renewal of the mandate of the Mission for a further period of six months, in accordance with the recommendation of the Secretary-General;

(d) Invite the international community to increase its support for institution-building and cooperation projects with governmental and non-governmental organizations, intended to strengthen the Guatemalan system for

the protection of human rights, in particular through voluntary contributions to the trust fund for the Guatemalan peace process being established by the Secretary-General.

B. Activities by which the proposed requests would be implemented

2. Should the General Assembly adopt draft resolution A/49/L.64, the mandate of MINUGUA would be renewed for a further period of six months. The Secretary-General would continue his support for the Guatemalan peace process, as described in his report (A/49/860), and for the fulfilment of other commitments contained in the Comprehensive Agreement on Human Rights (A/48/928-S/1994/448, annex I). MINUGUA would cooperate with national entities, in particular by sponsoring technical cooperation programmes and institution-building activities, promote the international technical cooperation required to strengthen the capacity of the national system for the protection of human rights and invite the international community, through voluntary contributions to the trust fund for the Guatemalan peace process, to increase its support for institution-building and cooperation projects with governmental and non-governmental organizations, with a view to strengthening the Guatemalan system for the protection of human rights.

C. Indication of additional requirements

3. The estimated requirements for the extension of the mandate of MINUGUA for another six months for the period from 1 April to 30 September 1995 would require an additional appropriation of $12,054,300, net of staff assessment, of which $9,856,000 relates to personnel costs, such as salaries, fees, travel and related allowances. The balance of $2,198,300 relates to operational costs, such as rental and maintenance of premises and vehicles and purchase of furniture, vehicles and equipment. These estimated requirements, which are summarized in the table below, reflect the continuation of the same number and level of posts authorized by the General Assembly at its forty-eighth session, namely, 113 international staff (1 D-2, 2 D-1, 8 P-5, 13 P-4, 22 P-3 and 5 P-2, 35 General Service and 27 Field Service), 10 military liaison officers, 60 civilian police, 72 United Nations volunteers and 135 local staff.

4. In the activities related to institution-building, the services of an expert in judicial reform would be required for the purpose of participating in the formulation and development of the integrated programme of strengthening of the status of human rights and of other projects that will form such a programme.

5. Since the establishment of the Mission in Guatemala, geographical and road conditions throughout the country have made it impossible to reach remote areas, particularly those communities in the confrontation areas. In order to ensure the presence of MINUGUA in those areas and to secure a permanent presence throughout the country, provisions for the rental of a helicopter have been included in the estimates.

Summary of estimated requirements

(United States dollars)

Military personnel costs	156.1
Civilian police costs	906.4
Temporary posts (salaries and common staff costs)	5 033.8
Mission subsistence allowance	1 693.9
Travel of staff	99.6
Consultants	62.4
Personal service contracts (United Nations Volunteers)	1 903.8
Rental of aircraft	609.0
Rental and maintenance of premises	272.6
Rental and maintenance of vehicles	314.5
Communications	111.9
Human rights education/public information	100.0
Miscellaneous supplies and services	141.6
Freight and related costs	273.9
Acquisition of furniture and equipment	142.4
Acquisition of communications equipment	232.4
Total	12 054.3

A detailed breakdown of the above-estimated requirements is contained in annex I to the present document.

6. It is estimated that an amount of $100,000 would be required for human rights education and public information in Guatemala to educate and keep the public civic organizations and the mass media, both national and international, informed of the Mission's activities and findings. Funds would be utilized for the production of video and radio programmes and other information material to be distributed inside and outside the country. Radio segments and brochures would include production in Spanish and four major indigenous languages and their transmission to local and regional offices as well as dissemination outside the country. Newsletters would be produced in Spanish and English.

D. Potential for absorption

7. In its resolution 49/220 of 23 December 1994, the General Assembly approved an appropriation of $10,069,600 under section 4 (Peace-keeping operations and special missions) of the programme budget for the biennium 1994-1995 for activities of MINUGUA under its initial mandate for the period 1 October 1994 to 31 March 1995. Owing to the low level of operations during that period, it is estimated that $1,915,500 out of the $10,069,600 will be available to offset part of the additional requirements for the continuation of the activities of MINUGUA for the period from 1 April to 30 September 1995. The balance of $10,138,800 (see annex III) cannot be absorbed.

E. Indication of additional requirements

8. Should the General Assembly adopt the draft resolution, it is estimated that an additional appropriation of $10,138,800 would be required under section 4 (Peace-keeping operations and special missions) of the programme budget for the biennium 1994-1995.

9. Furthermore, an additional appropriation of $769,000 would be required under section 28 (Staff assessment), offset by the same amount under income section 1 (Income from staff assessment).

F. Contingency fund

10. The Secretary-General is of the view that the activities relating to MINUGUA are of an extraordinary nature and should continue to be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

G. Summary

11. Should the General Assembly adopt draft resolution A/49/L.64, an additional appropriation of $10,138,800 would be required under section 4 (Peace-keeping operations and special missions) of the programme budget for the biennium 1994-1995 for activities during the period from 1 April to 30 September 1995. An additional appropriation of $769,000 would also be required under section 28 (Staff assessment), offset by the same amount under income section 1 (Income from staff assessment).

12. The Secretary-General believes that should the General Assembly, at its fiftieth session, decide to extend the mandate of MINUGUA beyond 30 September 1995, he should be authorized to enter into commitments through the the end of December 1995 in an amount not exceeding $5,600,000, or approximately one half of the recurrent cost of the Mission.

ANNEX I

Budget estimates for the period 1 April 1995 to 30 September 1995

(Thousands of United States dollars)

A. Personnel

1. Military observers 156.1

Provision under this heading relates to mission subsistence allowance ($150,100); clothing allowance ($1,000); and death and disability compensation ($5,000) in respect of 10 military observers deployed in the Mission area. Of the 10 military liaison officers currently assigned to the Mission, eight are outposted to the regional and subregional offices and two are assigned to the headquarters of the Mission.

2. Civilian police 906.4

Provision under this heading relates to monthly mission allowance ($900,400) and clothing allowance ($6,000) for 60 civilian police deployed in the area.

3. Personal service contracts 1 903.8

Provision has been made under this heading to cover the cost of contractual arrangements in respect of 72 United Nations volunteers who are engaged in human rights verification activities in the various regions and subregions of the Mission ($1,814,400). The contractual arrangements of $4,200 per month include travel, insurance and allowances of the volunteers currently serving as legal officers and human rights observers.

Included in the estimates are provisions of $89,400 for security services throughout the Mission area.

4. International and local staff 6 889.7

This provision would cover salaries, common staff costs, travel and subsistence in respect of 113 international staff (51 at the Professional level and above, 35 General Service and 27 Field Service) and 135 local level posts. The monthly subsistence allowance is based on daily rates of $107 for the first 30 days and thereafter $82 per day.

In addition, provisions are made for consultation and coordination travel of staff from Headquarters to the Mission area ($99,600). Consultancy services ($62,400) relate to the requirement for an outside consultant in the field of judicial reform and reform of State institutions dealing with human rights. The consultant will participate in the formulation and development of the integrated programme of strengthening of the status of human rights.

The breakdown of provisions under this heading is as follows:

Salaries (international and local)	3 787.4
Common staff costs	1 246.4
Mission subsistence allowance	1 693.9
Consultancies and related costs	62.4
Other official travel	99.6
Subtotal, personnel costs	9 856.0

B. Operational costs

1. Rental and maintenance of premises 272.6

The resources requested relate to 15 rented premises ($176,200): Mission headquarters and the regional office located in Guatemala City and the regional and subregional offices. The estimated costs are $111,400 for the two offices in Guatemala City and $64,800 per month for rented premises outside Guatemala City. In addition, warehouse facilities are estimated at $16,800.

Provision is also made for minor alteration to these premises ($6,000); electricity ($16,000); fuel for generators ($23,800); and maintenance services ($24,000) and maintenance supplies ($9,800).

2. Rental and maintenance of aircraft 609.0

Resources under this heading relate to the continuation of the rental of one Twin Otter fixed-wing aircraft for six months to facilitate travel within Guatemala and to provide for emergencies, including medical evacuations. Estimates are based on a fixed monthly rate of $27,500 for 25 flight hours per month, plus allowances and insurance ($213,000).

In order to access remote areas, which are impossible to reach by vehicle or fixed-wing aircraft, provision has been made for essential use of a medium tactical utility helicopter for 50 hours per month at the rate of $1,200 per hour ($360,000), plus positioning ($20,000), painting ($5,000), fuel ($5,000) and allowances ($6,000).

3. Vehicles and related costs 314.5

Provision is made for the rental of buses, heavy trucks and cranes ($14,200). Provision is also made for the repair and maintenance of vehicles ($130,400); local and world-wide insurance ($35,300); and petrol, oil and lubricants ($134,600).

4. Communications 344.3

Additional communications equipment ($183,600), which is essential to MINUGUA, would be required. These include: one 4.5-meter satellite communications dish ($40,000), which is needed in order to upgrade Earth station

to Mission hub satellite standard; four sets of two rural telephone links ($40,000) to provide remote control for repeater site or data transmission (one set each for Berrillas, Cantabal, Sta. Elena and Nebaj and one set to be kept as a spare); one coded data transmission system for the security network ($9,900) in order to link Mission headquarters with the regional and subregional offices; 20 UHF antennas ($6,000), which are required for each UHF base station at Mission headquarters and the regional offices; five broadband HF antennas ($20,000); six Uninterrupted Power Supply ($24,000) for emergency power back-up system and protection against power transients for the telephone exchanges, fax machines and other communications equipment; and eight telephone carriers ($8,000), which will be installed in those sites where telephone lines are limited. Included in the estimates are freight and related costs representing 12 per cent of the acquisition value ($19,700).

Provision is made also for miscellaneous workshop and test equipment ($14,000) and for miscellaneous spare parts ($22,800) and supplies ($12,000).

Requirements under commercial communications include INMARSAT ($21,600) and INTELSAT ($38,400) charges for lines and usage; telephone ($36,300); and pouch and other mail services ($15,600).

5. Miscellaneous supplies and services 141.6

Provision is made for miscellaneous services in the amount of $37,200, including maintenance of furniture and office equipment ($28,200); medical treatment ($3,600); claims and adjustments ($2,400); and official hospitality ($3,000).

Provision is also made for miscellaneous supplies in the amount of $104,400, such as stationery and office supplies ($24,000); medical supplies ($6,000); sanitation and cleaning materials ($9,600); subscriptions ($3,000); uniforms ($1,500); electrical supplies ($7,200); and other miscellaneous supplies ($53,100), including EDP software and licenses and security supplies.

6. Freight and related costs 261.2

Provision is made for the freight cost ($81,200) of 22 vehicles to be transferred from the United Nations Operation in Somalia (UNOSOM) to replace vehicles in the current MINUGUA stock that are due to be written off over the next six months. Other freight requirements amount to $180,000.

7. Public information 100.0

The estimated requirements will cover public information costs, including equipment, production costs, supplies, duplication costs, dissemination costs and subscription costs.

8. Acquisition of furniture and equipment 155.1

Provision has been made for a small amount of miscellaneous office furniture, as it is assumed that most of the Mission's requirements will be met from furniture from the United Nations Observer Mission in El Salvador (ONUSAL)

($11,200). Miscellaneous EDP equipment is estimated at $6,700. Other required equipment ($118,400) includes 30 air conditioners, 14 heaters, essential surveillance and other security equipment, and freight.

Provision is also made for spare parts for office furniture and equipment ($18,800).

Subtotal, operational costs	2 198.3
Total	12 054.3

ANNEX II

Deployment of personnel

	Approved personnel	1994					1995							Total complement
		15 Oct.	1 Nov.	15 Nov.	1 Dec.	15 Dec.	1 Jan.	15 Jan.	1 Feb.	15 Feb.	1 Mar.	15 Mar.	1 Apr.	
Military personnel	10		1	2	2	2	3							10
Civilian police	60					10			15	5			30	60
International staff:														0
Professional and above														0
D-2	1				1									1
D-1	2			2										2
P-5	8	1		2	1	1		1	2					8
P-4	13	2	2	3	1	1				1	2			13
P-3	22		4	6	2	1		5		1	2		1	22
P-2	5			2	1			1	1					5
Subtotal	51	1	6	15	6	3	0	7	3	2	4	0	1	51
Other categories:														0
General Service	35	2	1	10	6	3	2	2	5				4	35
Field Service	27	1	4	12	1	1	2		3	1	1		1	27
Security Service														0
Subtotal	62	3	5	22	7	4	4	2	8	1	1	0	5	62
Total, international staff	113	6	11	37	13	7	4	9	11	3	5	0	6	113
United Nations Volunteers	72					31	20	19		2				72

ANNEX III

Summary of appropriations, estimated additional requirements, potential for absorption and appropriation required

(United States dollars)

	Estimated expenditure 1 Oct. 1994-31 March 1995	Additional requirements 1 April 1995-30 Sept. 1995	Total estimated requirements 1 Oct. 1994-30 Sept. 1995	Appropriation 1 Oct. 1994-31 March 1995	Additional appropriation required for 1 April-30 Sept. 1995
Military personnel costs	139.7	156.1	295.8	124.1	171.7
Civilian police costs	294.3	906.4	1 200.7	489.0	711.7
Consultancies	46.8	62.4	109.2	12.5	96.7
Temporary posts (salaries and common staff costs)	2 641.4	5 033.8	7 675.2	3 100.2	4 575.0
Mission subsistence allowance	1 018.8	1 693.9	2 712.7	888.2	1 824.5
Travel of staff	52.9	99.6	152.5	62.7	89.8
Personal services contracts (United Nations Volunteers)	587.9	1 903.8	2 491.7	1 198.9	1 292.8
Rental of aircraft	139.3	609.0	748.3	230.0	518.3
Rental and maintenance of premises	198.8	272.6	471.4	250.8	220.6
Rental and maintenance of vehicles	262.3	314.5	576.8	393.1	183.7
Communications	199.4	111.9	311.3	325.0	(13.7)
Human rights education/public information	100.0	100.0	200.0	125.8	74.2
Miscellaneous supplies and services	227.9	141.6	369.5	247.8	121.7
Freight and related costs	541.9	273.9	815.8	704.1	111.7
Acquisition of furniture and equipment	1 187.8	142.4	1 330.2	1 401.9	(71.7)
Acquisition of communications equipment	514.9	232.4	747.3	515.5	231.8
Total	8 154.1	12 054.3	20 208.4	10 069.6	10 138.8